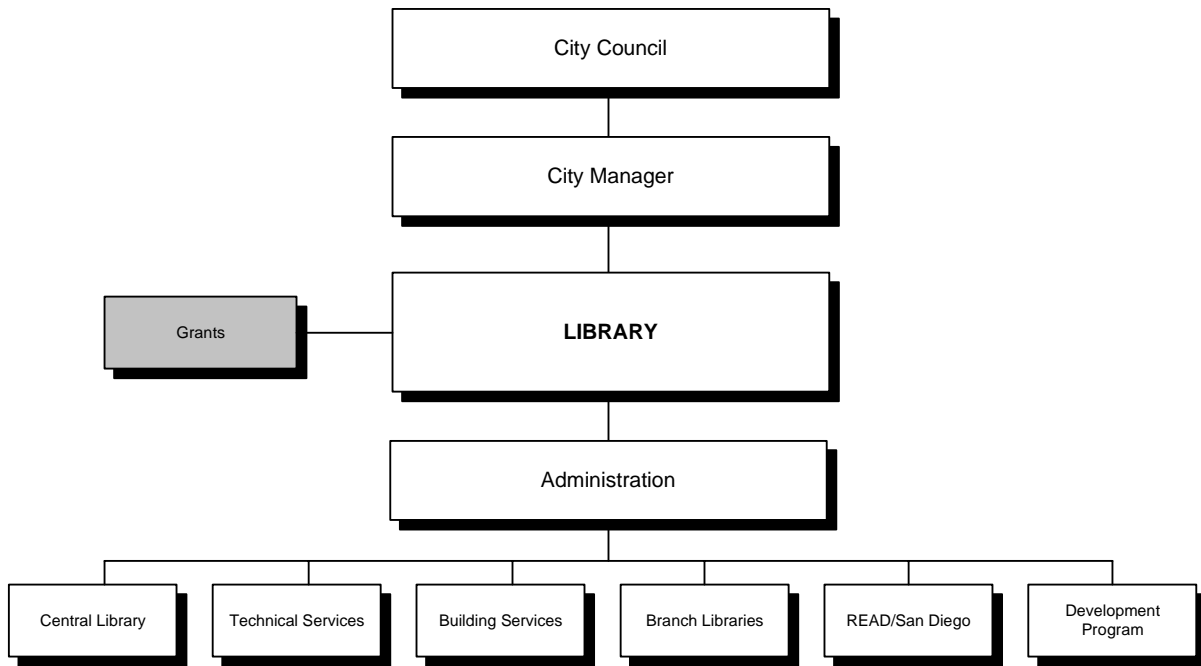


# Library



To respond to the information needs of San Diego's diverse communities; Ensure equal access to local, national and global resources; anticipate and address the educational, cultural, business and recreational interests of the public; develop and provide welcoming environments.



# Library

## Department Description

The San Diego Public Library System serves the residents of the City of San Diego, which encompasses an area of 331 square miles. The Library System consists of the Central Library, 34 branch libraries, one adult literacy program office (READ/San Diego), and one outlet (Environmental Services Library). The department serves the educational, cultural, business, and recreational needs of San Diego's diverse community through its collection of over three million books and audiovisual materials, 4,600 periodical subscriptions, 1.7 million government documents, and approximately 125,000 books in over 50 languages. Electronic access is provided to the catalog and many index and full-text databases in all library facilities and through Internet access.

## Milestones Met/Services Provided

The Library successfully competed for a major grant of federal funds through the California State Library for *Business Resources & Technology Link*. The Central Library received \$155,365 in Fiscal Year 2001 and an additional \$118,569 in Fiscal Year 2002 to implement a multifaceted approach to working with small businesses.

The Library received more than \$900,000 in gifts and \$4.5 million in pledges to its capital campaigns in Fiscal Year 2001. The Library also received greater than \$600,000 in private donations and over \$2.6 million in state and federal government grants.

Approximately 30,000 children and young adults enrolled in the Library's Summer Reading Program, and nearly 108,000 children attended 3,355 youth oriented programs throughout the fiscal year.

Close to 1,900 volunteers donated nearly 90,000 hours of service at the Central Library, branch libraries, and for

the READ/San Diego adult literacy program. The Friends of the Library, a non-profit organization that supports the Library, provided over 30,000 hours of additional support to the Library.

The Library partnered with Starbucks to hold a book drive to benefit the READ/San Diego's Families for Literacy Program. During September and October, more than 10,000 books were donated to low-literate families to help prepare their young children for kindergarten.

The Library hosted a number of well attended performance series throughout the year. The City Heights Performance Annex presented a Pride in Heritage series, an International Dance series, and the Vietnamese New Year's Festival. Hundreds of City Heights residents attended a theatrical production that explored diversity issues. The Malcolm X Library presented an Open Microphone Expressions Unlimited series, Talk Dat Talk Storytelling Festival, and Frame by Frame, an international film series. The Otay Mesa Branch Library's Filipino Unity Festival attracted more than 400 attendees. At the Central Library, the popular Monday night and Sunday afternoon film series continued, as did the spring and fall chamber music series. The Central Library received a number of grants from the California Council for the Humanities to fund cultural programs.

A baseball research center was opened at the Central Library in April thanks to a donation from the San Diego Ted Williams chapter of the Society for American Baseball Research.

The annual Law Day event held at the Central Library brought together volunteer attorneys and people in need of legal advice and assistance. Attendees received legal assistance and were informed of the Library's resources on legal and business issues.

## Future Outlook

To meet the Mayor's goal of building a library system, the Library has been focusing on improving a number of facilities and services. The City Council voted to transfer \$1 million to the newly formed Foundation for the San Diego Central and Branch Library System as seed money for fundraising. A fundraising campaign will be launched to raise a goal of \$15 million for the new Main Library and approximately \$35 million to build and refurbish branch libraries.

The Library will be applying for funding from Proposition 14 to renovate the Library's facilities, which distribute collections and services throughout San Diego; six of these libraries are more than 40 years old.

To meet the needs of the City's growing population, the City Council voted to reaffirm the Park-to-Bay site for the new Main Library, and agreed to move forward with architectural plans by approving payment of \$1 million to prepare detailed designs.

To further promote the many services and resources it provides to the public, the Library has embarked on an aggressive, multifaceted public awareness campaign. The campaign includes network, cable, and Spanish television advertisements; teen and Spanish radio spots; and bilingual billboards, bus placards and bus shelters with the campaign theme "the Library – Check it Out." A video presentation details the overall work of the Library system and its goals for the future.

Although the Library has made progress in providing electronic resources for patrons and staff, the wiring within the Central Library and many branches needs updating. Providing adequate training for staff in troubleshooting the more than 800 computers system wide, as well as training in navigating the Internet and other electronic databases, are ongoing challenges. The Library is developing a strategic plan to address the technology needs of the system for the next ten years.

# Library

## Significant Budget Adjustments

Library Department	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	738,441
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Staffing and Support for Mission Valley Branch Library</b>	14.00 \$	1,280,407
Addition of 14.00 positions to operate the new Mission Valley Library 76 hours per week. This library will have more hours than any other branch.		
<b>Support for Deferred Maintenance</b>	0.00 \$	1,000,000
Support for repairs to library facilities, including HVAC systems, lighting, security improvements, parking lot resurfacing, etc. This addition will help meet the pressing deferred maintenance needs of the Library System.		
<b>Staffing and Support for State Library Foundation Transfer</b>	6.62 \$	797,063
Addition of 4.62 Library Clerks, 1.00 Librarian II, 1.00 Library Assistant, and support currently budgeted in the State Library Foundation Fund Grant, due to grant reduction. These positions provide public service at branch libraries and support the small business resource center in the Central Library.		
<b>Staffing and Support for Electronic Resources</b>	2.00 \$	320,494
Addition of 1.00 Deputy Director, 1.00 Librarian II, and support for Technical Support Operations, which will address Internet upgrades and support public use computers.		
<b>Staffing and Support for Library Materials</b>	3.00 \$	80,583
Addition of 1.00 Library Clerk and 2.00 Library Aides to order, catalog, and process library materials. In addition, support for new books, audio-visual materials, and electronic resources for the library system is also funded.		

## Significant Budget Adjustments (continued)

Library Department (continued)	Positions	Cost
<b>Staffing for Environmental Services Library (Reimbursable)</b>  Addition of 0.50 Librarian II and 0.50 Library Assistant to operate the Environmental Library for additional hours and continue the successful educational program with City Schools. These positions will be funded by Environmental Services.	1.00 \$	61,219
<b>Support for Contractual Items</b>  Increases in contracts for Janitorial Services and Landscaping Services at the branch libraries. Contracts are used when it is found that the service can be effectively provided at lower cost to the City, or when the service required is not provided by City Staff. Adjustments are required each year, usually equal to the growth in the Consumer Price Index or other factors.	0.00 \$	38,100
<b>Non-Discretionary</b>  Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(97,760)

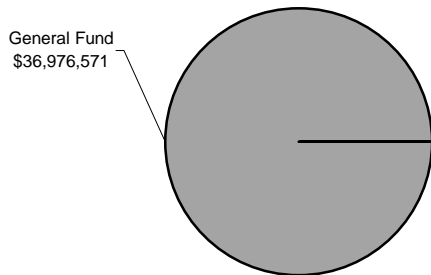
# Library

Library			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	379.95	415.09	441.71
Personnel Expense	\$ 18,786,893	\$ 21,909,070	\$ 24,318,829
Non-Personnel Expense	8,527,015	10,848,954	12,657,742
<b>TOTAL</b>	<b>\$ 27,313,908</b>	<b>\$ 32,758,024</b>	<b>\$ 36,976,571</b>

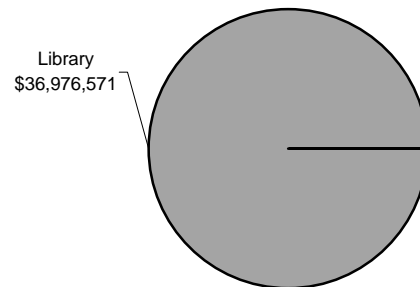
Department Staffing	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
<b>GENERAL FUND</b>			
Library Department	379.95	415.09	441.71
<b>Total</b>	<b>379.95</b>	<b>415.09</b>	<b>441.71</b>

Department Expenditures	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
<b>GENERAL FUND</b>			
Library Department	\$ 27,313,908	\$ 32,758,024	\$ 36,976,571
<b>Total</b>	<b>\$ 27,313,908</b>	<b>\$ 32,758,024</b>	<b>\$ 36,976,571</b>
<b>GRANT FUNDS</b>			
California Library Literacy Service	\$ 121,654	\$ 142,862	\$ 96,897
State Library Foundation	1,614,100	2,596,050	1,776,752
Library Services and Technology Act (LSTA)/Other Grant Funds	\$ 156,238	\$ 25,000	\$ 25,000
<b>Total</b>	<b>\$ 1,891,992</b>	<b>\$ 2,763,912</b>	<b>\$ 1,898,649</b>

## Source of Funding



## Allocation of Funding



## Budget Dollars at Work

35 Library facilities  
 3,063,377 Library materials  
 1,728,664 Government documents  
 723,361 Registered borrowers  
 6,587,877 Annual circulation  
 1,920,822 Reference questions answered  
 6,459,836 Attendance at all facilities

## Key Performance Measures

	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
Average cost per item cataloged and processed	\$3.31	\$3.45	<b>\$3.66</b>
Average cost per question answered and item circulated at the Central Library	\$3.42	\$3.60	<b>\$3.94</b>
Average cost per item circulated at the branch libraries	\$1.94	\$2.46	<b>\$2.64</b>



# Library

## Division/Major Program Descriptions

### Administration

The Administration Division provides the Library Department's overall policy direction, coordination, planning, and general management. This division's support service activities include: budget development, public information and marketing, purchasing, payroll, revenue management, reception, and word processing.

### Branch Libraries

Branch libraries offer customized collections in a variety of print and non-print formats to the City's diverse neighborhoods. Committed to community involvement, the branches are an integral part of the Neighborhood Pride and Protection Program, providing literacy tutoring, homework centers, and programs for youth and adults.

### Building Services

The Building Services Program maintains the Central Library and 34 branch library facilities, including contractual landscaping, janitorial service, guard service, equipment repair, utilities and telephones; and works with the City's Facilities Division, which furnishes trade services such as plumbers, electricians, roofers and painters.

### California Library Literacy Service

The State Library funds grants through the California Library Literacy Service. The California Literacy Campaign emphasizes extensive community outreach and recruitment. Volunteer tutors are trained and matched with adult students. It is the goal of the program to graduate a minimum of 125 adult learners annually. The Families for Literacy Program is designed to introduce the adult learner and his/her family to the value of reading as a family.

### Central Library

The Central Library Division provides extensive resources in specialized subject sections by offering a range of materials in print and non-print formats, reference services, informational and cultural events, and a variety of youth programs and services. The special needs of patrons with disabilities are met through the I Can! Center. The resources of the Central Library are available to support branches Citywide.

### Development Program

The Development Program promotes public library awareness while raising funds for system-wide operational, capital and equipment needs. Fundraising efforts include grant applications, direct mail, endowment funds, and major gifts. The program also organizes special events, directs the Library's volunteer program, and coordinates efforts with other City departments and community groups, such as the Friends of the Library.

## Division/Major Program Descriptions (continued)

### READ/San Diego

READ/San Diego is the Library's adult literacy program that emphasizes extensive community outreach and recruitment. Volunteer tutors are trained and matched with adult learners.

### State Library Foundation Fund

This program was established in order to budget and provide accountability for grants and reimbursements received under the California Library Services Act. The purpose of the Act is to enhance the delivery of library services at the local level. These monies are intended to supplement local money allocated to public libraries through the Foundation Fund Program by funding those elements of library service that are basic to its function as a provider of information, education and cultural enrichment to all segments of the community. Funding is provided but not limited to collection development, maintenance, lending services, information services, and administration.

### Technical Services

The Technical Services Division orders catalogs and processes materials; arranges for damaged items to be repaired by an in-house bindery or sent out to a contractual binding service; and acquires, implements, utilizes and maintains automated systems.

# Library

## Salary Schedule

### GENERAL FUND

#### Library Department

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1104	Account Clerk	1.00	<b>2.00</b>	44,540	89,080
1106	Senior Management Analyst	2.00	<b>2.00</b>	82,619	165,238
1107	Administrative Aide II	7.00	<b>7.00</b>	57,969	405,783
1132	Assistant Management Analyst	3.00	<b>3.00</b>	59,065	177,195
1218	Associate Management Analyst	4.00	<b>4.00</b>	73,969	295,876
1226	Associate Personnel Analyst	1.00	<b>0.00</b>		0
1236	Auto Messenger	4.00	<b>4.00</b>	38,405	153,620
1273	Building Maint Supervisor	1.00	<b>1.00</b>	84,224	84,224
1280	Building Service Technician	3.00	<b>3.00</b>	47,072	141,216
1349	Info Systems Analyst III	1.00	<b>1.00</b>	81,141	81,141
1389	Custodian II	3.00	<b>3.00</b>	39,108	117,324
1401	Information Systems Technician	5.00	<b>5.00</b>	57,164	285,820
1535	Clerical Assistant II	3.00	<b>2.00</b>	41,622	83,244
1584	Librarian II	45.81	<b>48.81</b>	67,146	3,277,414
15841	Librarian II	1.22	<b>1.22</b>	55,848	68,135
1585	Librarian IV	22.00	<b>23.00</b>	82,338	1,893,774
1586	Library Assistant	49.44	<b>54.64</b>	55,271	3,020,020
15861	Library Assistant	1.50	<b>1.50</b>	45,297	67,945
1588	Library Aide	61.19	<b>66.59</b>	29,796	1,984,115
15881	Library Aide	13.75	<b>13.75</b>	22,656	311,519
1590	Library Clerk	105.20	<b>116.22</b>	44,847	5,212,126
15901	Library Clerk	1.40	<b>1.40</b>	36,029	50,441
1614	Org Effectiveness Spec II	0.00	<b>1.00</b>	73,469	73,469
1648	Payroll Specialist II	3.00	<b>3.00</b>	49,106	147,318
1726	Principal Clerk	1.00	<b>1.00</b>	60,870	60,870
1746	Word Processing Operator	2.00	<b>2.00</b>	42,955	85,910
1757	Literacy Program Administrator	1.00	<b>1.00</b>	90,979	90,979
1758	Library Technician	13.00	<b>13.00</b>	45,271	588,523
1759	Sr Library Technician	3.00	<b>3.00</b>	53,286	159,858
1867	Librarian III	29.60	<b>29.60</b>	75,688	2,240,366
1871	Sr Public Information Officer	1.00	<b>1.00</b>	71,578	71,578
1876	Executive Secretary	1.49	<b>1.49</b>	60,381	89,967
1879	Senior Clerk/Typist	7.00	<b>7.00</b>	50,725	355,075

## Salary Schedule (continued)

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Positions</i>	<i>FY 2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1902	Storekeeper I	1.00	<b>1.00</b>	50,076	50,076
1922	Supervising Librarian	6.00	<b>6.00</b>	89,738	538,428
2111	Assistant City Manager	0.05	<b>0.05</b>	210,040	10,502
2140	City Librarian	1.00	<b>1.00</b>	152,631	152,631
2153	Deputy City Manager	0.44	<b>0.44</b>	191,216	84,135
2219	Deputy Library Director	2.00	<b>3.00</b>	126,798	380,393
2243	Resource Development Officer	2.00	<b>2.00</b>	87,447	174,893
2281	Assistant To The Director	1.00	<b>1.00</b>	108,130	108,130
	Temporary Help	0.00	<b>0.00</b>		890,478
	<b>Total</b>	<b>415.09</b>	<b>441.71</b>		<b>\$ 24,318,829</b>
<b>LIBRARY TOTAL</b>					<b>\$ 24,318,829</b>

# Library

## Five-Year Expenditure Forecast

	<b>FY 2003 PROPOSED</b>	<b>FY 2004 FORECAST</b>	<b>FY 2005 FORECAST</b>	<b>FY 2006 FORECAST</b>	<b>FY 2007 FORECAST</b>
Positions	<b>441.71</b>	483.70	518.01	531.43	568.93
Personnel Expense	<b>\$ 24,318,829</b>	\$ 27,197,323	\$ 29,912,784	\$ 31,471,591	\$ 34,715,057
Non-Personnel Expense	<b>12,657,742</b>	15,140,475	17,632,909	19,300,776	22,007,454
<b>TOTAL EXPENDITURES</b>	<b>\$ 36,976,571</b>	\$ 42,337,798	\$ 47,545,693	\$ 50,772,367	\$ 56,722,511

### Fiscal Year 2004

Addition of 10.74 positions and support to operate the new Point Loma and College Heights Branch Libraries.

Addition of 12.25 positions and support to provide extended weekday service hours to three additional branch libraries.

Addition of 3.00 positions and support to provide extended weekday service hours to three additional branch libraries.

Addition of 11.00 positions and support to provide enhanced public service in the subject sections of the Central Library.

Addition of 5.00 positions and support to expand the youth services and homework center programs at branch libraries, purchase reference materials, and operate after school programs.

Support to fund additional computers, including computer labs in branch libraries, plus funds to swap out old technology, plus fund the additional costs associated with the new integrated library system.

### Fiscal Year 2005

Addition of 8.19 positions and support to operate the new Serra Mesa Branch Library, the expanded La Jolla branch facility, and oversee collection development for the new North University Community Branch.

Addition of 12.12 positions to provide extended weekday service hours at three branch libraries, and Sunday hours at four branch libraries.

Addition of 5.00 positions and support to purchase library materials and the staff to order, process, and catalog the new materials.

Addition of 4.00 positions and support to expand the youth services and homework center programs at branch libraries, purchase reference materials, and operate after school programs.

Addition of 5.00 positions to replace obsolete technology.

### Fiscal Year 2006

Addition of 13.42 positions and support for the new North University Community, Logan Heights, and San Ysidro branches.

### Fiscal Year 2007

Addition of 37.50 positions to provide additional staff and support to operate the new Main Library.